

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Real Estate Commission's responsibilities include offering the public the best possible professional service from licensees by improving the education, licensing process, broker office audits, and investigative programs the Commission is responsible to administer.							
<b>FY 2005 Original Appropriation</b>							
3.00 FY 2005 Original Appropriation: HB 762							
Dedicated	13.00	692,100	398,000	4,500	0	0	1,094,600
<b>Total</b>	<b>13.00</b>	<b>692,100</b>	<b>398,000</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>1,094,600</b>
<b>Appropriation Adjustments</b>							
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
Dedicated	0.00	5,200	0	0	0	0	5,200
<b>Total</b>	<b>0.00</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.							
Dedicated	0.00	(300)	(300)	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>(300)</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(600)</b>
<b>FY 2005 Total Appropriation</b>							
Dedicated	13.00	697,000	397,700	4,500	0	0	1,099,200
<b>Total</b>	<b>13.00</b>	<b>697,000</b>	<b>397,700</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>1,099,200</b>
<b>FY 2005 Estimated Expenditures</b>							
Dedicated	13.00	697,000	397,700	4,500	0	0	1,099,200
<b>Total</b>	<b>13.00</b>	<b>697,000</b>	<b>397,700</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>1,099,200</b>
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
Dedicated	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805. Removal of one-time funding for replacement of an overhead projector, software upgrades, and replacement of paneling and drywall in commission office.							
Dedicated	0.00	(4,900)	(22,900)	(4,500)	0	0	(32,300)
<b>Total</b>	<b>0.00</b>	<b>(4,900)</b>	<b>(22,900)</b>	<b>(4,500)</b>	<b>0</b>	<b>0</b>	<b>(32,300)</b>
<b>FY 2006 Base</b>							
Dedicated	13.00	692,100	375,100	0	0	0	1,067,200
<b>Total</b>	<b>13.00</b>	<b>692,100</b>	<b>375,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,067,200</b>

Real Estate Commission  
Real Estate Regulation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
Dedicated	0.00	8,700	0	0	0	0	8,700
<b>Total</b>	<b>0.00</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,700</b>
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Provide funding for the replacement of personal computers utilizing the state contract for leasing IT equipment. This will be an ongoing operating expense.							
Dedicated	0.00	0	8,400	0	0	0	8,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
10.32 Replacement Items: Provide one-time funding for the replacement of a conference table and scanner.							
Dedicated	0.00	0	0	3,700	0	0	3,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(600)	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(600)</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	5,500	0	0	0	0	5,500
<b>Total</b>	<b>0.00</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	23,400	0	0	0	0	23,400
<b>Total</b>	<b>0.00</b>	<b>23,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,400</b>
10.71 External Nonstandard Adjustments: This decision unit provides additional spending authority to pay convenience fees for on-line transactions due to significant increase in on-line renewal participation by licensees.							
Dedicated	0.00	0	12,000	0	0	0	12,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

Real Estate Commission  
Real Estate Regulation

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<b>FY 2006 Total Maintenance</b>							
Dedicated	13.00	729,700	395,200	3,700	0	0	1,128,600
<b>Total</b>	<b>13.00</b>	<b>729,700</b>	<b>395,200</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>1,128,600</b>
<b>FY 2006 Gov's Recommendation</b>							
Dedicated	13.00	729,700	395,200	3,700	0	0	1,128,600
<b>Total</b>	<b>13.00</b>	<b>729,700</b>	<b>395,200</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>1,128,600</b>